

FEE ADJUSTMENT SUMMARY

DEPARTMENT: Solid Waste Management Division (EAA SWM)
 PREPARED BY: Lori G. Cram, Accountant II
 PHONE #: 909-386-8733

PUBLIC WORKS

6-9-79b

FEE DESCRIPTION	CURRENT FEE	PROPOSED FEE	CHANGE IN FEE	JUSTIFICATION OF CHANGE	IMPACT IF NOT APPROVED
16.0222(a)(1) Ordinary	\$33.52	\$34.56	\$1.04	This fee increase is "inflationary" in nature, and will help the Division to maintain current service levels and pay back a greater portion of its annual General Fund obligation while facing such emergency items as the Bark Beetle Disease Cleanup. Also, the Waste Delivery Agreements [WDA] require an annual fiscal year cost-of-living adjustment be made to the WDA Refuse fee. When this fee was first implemented, a per ton spread was established between the WDA Refuse fee and the Ordinary Refuse fee. Each year since, the County has maintained at least the original minimum \$4.50/ton parity between these two fees by increasing the Ordinary Refuse fee.	Without the fee increase requested, the Division will have to substantially cut its annual General Fund obligation payments, or cut current service level programs, to help absorb the financial impact of maintaining parity between the two disposal fees while still funding such emergency items as the Bark Beetle Disease Cleanup.
16.0222(h)(3)(B) Hard to Handle	\$20.88	\$21.14	\$0.26	This fee increase is "inflationary" in nature, and will help maintain current service levels. Also, this fee is linked to the Ordinary Refuse fee, and whatever happens to that fee should be rolled into this fee also.	If this fee increase is not approved, the link between it and the Ordinary Refuse fee will be broken.
16.0222(h)(3)(C) Special Handling	\$20.88	\$21.14	\$0.26	This fee increase is "inflationary" in nature, and will help maintain current service levels. Also, this fee is linked to the Ordinary Refuse fee, and whatever happens to that fee should be rolled into this fee also.	If this fee increase is not approved, the link between it and the Ordinary Refuse fee will be broken.
16.0222(i)(1)(A) Non-Compacted	\$3.35	\$3.46	\$0.11	This fee increase is "inflationary" in nature, and will help maintain current service levels. Also, this fee is linked to the Ordinary Refuse fee, and whatever happens to that fee should be rolled into this fee also.	If this fee increase is not approved, the link between it and the Ordinary Refuse fee will be broken.
16.0222(i)(1)(B) Compacted	\$11.18	\$11.53	\$0.35	This fee increase is "inflationary" in nature, and will help maintain current service levels. Also, this fee is linked to the Ordinary Refuse fee, and whatever happens to that fee should be rolled into this fee also.	If this fee increase is not approved, the link between it and the Ordinary Refuse fee will be broken.
16.0222(h)(2)(D) TV/Monitor CRTs	\$0.00	\$10.00	\$10.00	This is a new disposal fee. It is needed to help fund the cost of collecting this waste and disposing of it outside of the County landfill system. This must be done to comply with recent California Department of Toxic Substance Control regulations.	If this new fee increase is not approved, the total approximate \$150,000 program cost will have to be fully covered by current revenues, which will further cut down on the Division's annual General Fund obligation payments.

2003-04 REVISED/NEW FEE REQUESTS

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CURRENT SECTION/FEE DESCRIPTION (FOR EXAMPLE, 16.021(C)(1) ABATEMENT PROCESSING	FEES			UNITS INVOLVED			REVENUE GENERATED		
	(A) Current Fee In Budget	(B) Proposed/ New Fee	(C) Change In Fee (B)-(A)	(D) Current Units In Budget	(E) Proposed/ New Units	(F) Change In Units (E)-(D)	(G) Current Revenue In Budget	(H) Proposed/ New Fee Revenue	(I) Change In Fee Revenue (H)-(G)
16.0222(a)(1) Ordinary	\$33.52	\$34.56	\$1.04	384,300	384,300	0	\$12,881,736.00	\$13,281,408.00	\$399,672.00
16.0222(h)(3)(B) Hard to Handle	\$20.88	\$21.14	\$0.26	200	200	0	\$4,176.00	\$4,228.00	\$52.00
16.0222(h)(3)(C) Special Handling	\$20.88	\$21.14	\$0.26	200	200	0	\$4,176.00	\$4,228.00	\$52.00
16.0222(i)(1)(A) Non-Compacted	\$3.35	\$3.46	\$0.11	0	0	0	\$0.00	\$0.00	\$0.00
16.0222(i)(1)(B) Compacted	\$11.18	\$11.53	\$0.35	0	0	0	\$0.00	\$0.00	\$0.00
16.0222(h)(2)(D) TV/Monitor CRTs	\$0.00	\$10.00	\$10.00	0	7,200	7,200	\$0.00	\$72,000.00	\$72,000.00
TOTAL THIS PAGE			\$12.02			7,200			\$471,776.00
GRAND TOTAL (All Page A's)			\$12.02			7,200			\$471,776.00

6-9-79c